

KPI Owner: John Walczak

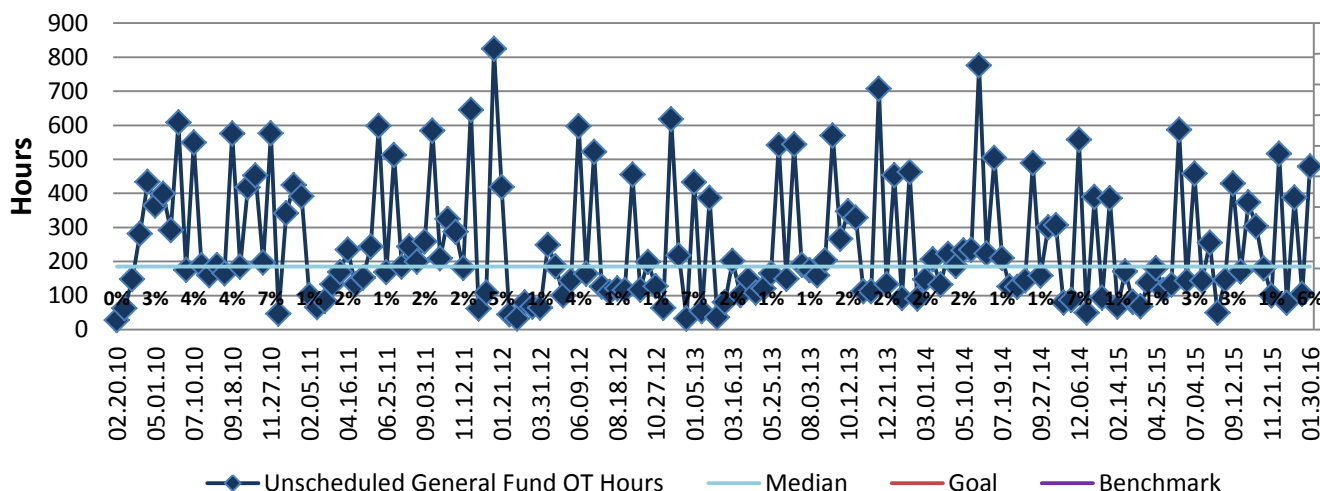
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14, 7,309 hours; 281 hrs/pay period Goal: Reduce unscheduled overtime hours Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Quantify the following drivers: Incremental overtime, vacancies, call outs, part-time employees

How Are We Doing?

02.01.15-01.30.16 12 Month Goal	02.01.15-01.30.16 12 Month Actual		01.17.16-01.30.16 Goal	01.17.16-01.30.16 Actual	
TBD	5,859		TBD	479	
Hours	Hours		Hours	Hours	

Good



Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.